Federal Economic Development Agency for Southern Ontario

2018–19

Departmental Plan

The Honourable Navdeep Bains, P.C, M.P.
Minister of Innovation, Science, and Economic Development

© Her Majesty the Queen in Right of Canada, as represented by the Minister of Industry, 2018

Catalogue No. lu93-4E-PDF

ISSN 2371-6800

Table of contents

Minister's message 1

Plans at a glance 3

Planned results: what we want to achieve this year and beyond 5

- Core Responsibility 5
- Economic Development in Southern Ontario 5
- Internal Services 11

Spending and human resources 13

- Planned spending 13
- Planned human resources 15
- Estimates by vote 15
- Future-Oriented Condensed Statement of Operations 16

Supplementary information 17

- Corporate information 17
- Organizational profile 17
- Raison d'être, mandate and role 17
- Operating context and key risks 17
- Reporting framework 18
- Supporting information on the Program Inventory 20
- Supplementary information tables 20
- Federal tax expenditures 20
- Organizational contact information 20

Appendix: definitions 22

Endnotes 27

Minister's message

The work of the Innovation, Science and Economic Development Portfolio is as diverse as it is expansive. We are involved in many important areas of our economy, including: making critical investments in innovation and science; supporting the commercialization of research and ideas; providing Canadians with the skills to excel in the digital economy; helping small businesses grow; promoting Canada as a world-leading tourism destination; and integrating science into our investment and policy decisions.

2018–19 will be an exciting year for all of this important work as we seek to make Canada a global innovation leader. We are continuing to implement the next steps of the Innovation and Skills Plan, which will build an economy that works for everyone. Through Budget 2018, we are making the single-largest investment in science in Canadian history to ensure that Canada remains a world leader in research and commercialization. And we are delivering Canada's first Women Entrepreneurship Strategy, to support women entrepreneurs as they start, grow and scale their businesses.

We believe our economy should work for all Canadians. We want to see Canadian businesses, large and small, create high-quality jobs, and we want them to compete in the knowledge economy, driven by creative, boundary-pushing ideas.

The Federal Economic Development Agency for Southern Ontario (FedDev Ontario) helps deliver the Innovation and Skills Plan in Canada's most populous region. The Agency works with businesses, not-for-profit organizations and communities to grow the region's innovation ecosystem, strengthen investment and partnerships, and support inclusive growth to create strong middle class jobs.

It is my pleasure to present the 2018–19 Departmental Plan for FedDev Ontario.

The Honourable Navdeep Bains
Minister of Innovation, Science and Economic Development

Plans at a glance

As a key partner in the Innovation, Science, and Economic Development (ISED) portfolio, FedDev Ontario is well positioned to deliver on government priorities in the southern Ontario region, further strengthened with the proposed renewal of core funding over six years to continue to support economic growth in southern Ontario. During 2018–19, the Agency will focus its activities on four key priorities to achieve results for Canadians:

- Supporting Canada's Innovation and Skills Plan;
- Promoting inclusive growth;
- Advancing the interests of the region; and
- Ensuring effective internal operations.

Supporting Canada's Innovation and Skills Plan

Southern Ontario is a key driver of Canada's Innovation and Skills Plan (ISP). Championed by the ISED portfolio, this plan seeks to build Canada as a world-leading innovation economy that will create jobs and grow the middle class. FedDev Ontario, in collaboration with the other regional development agencies (RDAs), will support the delivery of the next steps of the Innovation and Skills Plan across all regions of Canada. This includes regionally tailored support for women entrepreneurs as part of the new Women Entrepreneurship Strategy, to support investments in women-led businesses, helping them scale and grow. The RDAs have been identified as one of four national flagship platforms for innovation programming. Over the coming year, FedDev Ontario and the other RDAs will streamline access to innovation program funding. The RDAs will also provide support for regional innovation ecosystems, including incubators and accelerators, and other third-party programs supporting mentorship, networking and skills development.

Promoting inclusive growth

Through strategic investments and outreach activities, the Agency aims to increase the participation of traditionally underrepresented groups in the southern Ontario economy, including women, youth, Francophone communities and Indigenous peoples.

Advancing the interests of the region

As a champion and convenor across southern Ontario, FedDev Ontario will advance the interests of the region's economy, encouraging collaborative ventures, promoting the benefits of investing in the region, and leveraging the region's innovation ecosystem and assets. With first-hand knowledge of and presence in southern Ontario, FedDev Ontario will continue to work to inform and support the development of federal programs and policies that impact the region.

Ensuring effective internal operations

Efficient internal operations help position FedDev Ontario for effective delivery of programs and services to southern Ontario. In 2018–19, the Agency will continue to examine opportunities for increased effectiveness by undertaking research and analysis, policy development, evaluations of ongoing programming, as well as strengthening performance measurement results. FedDev Ontario continually works to increase efficiency by developing and implementing technological solutions, including enterprise-wide systems, tools and training, streamlined processes, and effective talent management. The Agency will continue to take on regular reviews of internal control mechanisms to ensure ongoing stewardship of public funds.

For more information on the Federal Economic Development Agency for Southern Ontario's plans, priorities and planned results, see the "Planned results" section of this report.

Planned results: what we want to achieve this year and beyond

Core Responsibility

Economic Development in Southern Ontario

Description

The Federal Economic Development Agency for Southern Ontario promotes an innovative and inclusive southern Ontario economy through investments in firm growth, commercialization and adoption of technologies, as well as community diversification.

Planning highlights

In 2018-19, the Agency will develop new strategies and experiment with new approaches to better reach underrepresented groups and improve how it measures its impact. This work, which will build on the findings of the Agency's recently completed independent evaluation of its core programming and the horizontal review of innovation programming announced in Budget 2017, will support growth in southern Ontario that is more inclusive of gender equality and diversity.

Departmental Result: Communities are economically diversified in southern Ontario

To support the economic diversification of southern Ontario communities, the Agency will continue to make targeted investments that leverage regional strengths/assets to facilitate transformation , promote innovation and deliver more inclusive growth and jobs (particularly in science and technology fields).

In 2018–19, FedDev Ontario will continue the delivery of the Eastern Ontario Development Program, an economic development initiative with over $9 million in annual support focused on addressing the unique economic challenges in eastern Ontario, driving innovation across the region and promoting more inclusive growth opportunities. The program, delivered through eastern Ontario's 15 Community Futures Development Corporations (CFDCs), will provide targeted funding that is uniquely catered to businesses and not-for-profit organizations in eastern Ontario that typically do not benefit from core innovation programming available region-wide under the Southern Ontario Prosperity Initiatives SOPI, or nationally, through ISED.

In 2018–19, the Agency will launch a new intake of the Economic Development (EDI) Initiative that will support the needs of Official Language Minority Communities. The new EDI will also pilot experimental approaches to the delivery of grants and contributions programming, including those that contribute to inclusive growth in the region.

Departmental Result: Businesses in southern Ontario invest in the development and commercialization of innovative technologies

To support southern Ontario businesses as they invest in the development and commercialization of innovative technologies, the Agency will continue to make strategic investments in priority areas for the Government of Canada and areas of competitive advantage for southern Ontario. Through these efforts the Agency expects to achieve higher business investment in research and development and greater collaboration between businesses and regional research institutions, intensifying the networks and clusters driving southern Ontario's innovation capacity.

Through the Investing in Commercialization Partnerships (ICP) initiative, FedDev Ontario will provide contributions of over $29 million to support companies to commercialize promising innovations in areas such as health and wellness, advanced manufacturing, digital media, and clean technology. These programs will stimulate collaborations between industry and not-for-profit research partners, such as McMaster University, Canadian Film Centre and Vineland Research and Innovation Centre, to create new technologies and patents, new export market opportunities, and high quality jobs in southern Ontario.

In 2018–19, FedDev Ontario will continue to promote the growth of Ontario's advanced manufacturing sector through the Advanced Manufacturing Fund (AMF) with a budget of over $40 million. The program supports the development and/or adoption of cutting-edge technologies leading to product, process and technological innovations, and supports large-scale incremental and transformative activities to increase productivity. FedDev Ontario will also continue to help establish clusters or global supply chains and promote collaboration between private sector companies and research/post-secondary institutions.

Departmental Result: Businesses in southern Ontario are innovative and growing

FedDev Ontario will help build an environment where businesses have the knowledge, skills, capital and networks needed to grow, thus enabling southern Ontario to become a world leader in innovation. Agency investments will support innovative growth activities that help increase firm growth and exports, and will promote the scale-up of high-growth firms through investments and by engagement in the Accelerated Growth Service (AGS). As part of the Government's broader commitment to clean growth, the Agency will also make strategic investments in the clean technology sector to support productivity improvements and economic growth in this area.

Through the Investing in Business Innovation (IBI) initiative, FedDev Ontario will foster a more competitive southern Ontario economy through strategic investments in mentorship, support and financing for entrepreneurs, and supporting contributions by angel networks and not-for-profit organization to the entrepreneurship ecosystem. In 2018-19, IBI will contribute to southern

Ontario as a world leader in innovation through its support to companies as they commercialize and scale up.

The Investing in Business Growth and Productivity (IBGP) initiative will continue to focus on established businesses with innovative and unique opportunities to accelerate growth, integrate into global value chains, pursue new markets and support job creation. In 2018–19, FedDev Ontario will assist businesses with improved productivity and increased global competitiveness across a broad range of sectors including clean technology, advanced manufacturing, health and life sciences, food and beverage, and information and communication technologies.

In recognition of the vital role and unique challenges faced by established growth-oriented firms, FedDev Ontario will continue to deliver the AGS. This initiative offers a coordinated and client-tailored service model to support Canadian businesses as they grow, innovate, and increase their capabilities to succeed in global markets.

As part of the Canada Business Network, FedDev Ontario's Canada Business Ontario will continue to support businesses and entrepreneurs through its service centre and through its participation in events across the province, facilitating partnerships and promoting available government services and information to entrepreneurs. In 2018–19, outreach efforts will focus on engaging underrepresented groups, including women, youth, Francophone communities and Indigenous peoples.

The Agency will also continue to support the Industrial and Technological Benefits (ITB) Policy, leveraging economic benefits for southern Ontario from Canadian defence procurements. Building on the success of its two previous cybersecurity forums, in 2018–19 the Agency will continue to organize industry tours showcasing southern Ontario companies and researchers to global defence contractors seeking to do business in Canada.

As part of the broader review of innovation programs, over the next year, the Government will explore ways to simplify the existing suite of 22 programs offered by the regional development agencies. It is proposed that the agencies will place greater emphasis in helping firms scale up, develop new markets and expand, as well as assist with the adoption of new technologies and processes. The agencies could also become the main platform to support regional innovation ecosystems. Under any proposed change, the regional development agencies will also maintain their current functions that support communities in advancing and diversifying their economies.

Planned results

Departmental Results	Departmental Result Indicators	Target	Date to achieve target	2014–15 Actual results	2015–16 Actual results	2016–17 Actual results
Communities are economically diversified in southern Ontario	Percentage of SMEs that are majority-owned by women, Indigenous people, youth, visible minorities and persons with disabilities in southern Ontario	At least 16.9% of SMEs are majority-owned by women At least 0.8% of SMEs are majority-owned by Indigenous people At least 12.4% of SMEs are majority-owned by youth At least 13.2% of SMEs are majority-owned by visible minorities TBD[1]: SMEs majority-owned by persons with disabilities	March 31, 2019	Women: 16.9% (for 2014) Indigenous: 0.8% (for 2014) Youth: 12.4% (for 2014) Visible minorities: 13.2% (for 2014) Persons with disabilities: N/A[1]	N/A[2]	N/A[2]
	Percentage of professional, science and technology related jobs in southern Ontario's economy	At least 35.1% of jobs in southern Ontario's economy are professional, science and technology related jobs	March 31, 2019	34.8% (for 2015)	36.1% (for 2016)	35.1% (for 2017)
	Amount leveraged per dollar invested by FedDev Ontario in community projects[3]	At least $1.47 leveraged per dollar invested by FedDev Ontario in community projects	March 31, 2019	$1.71	$1.22	$1.47

Businesses in southern Ontario invest in the development and commercialization of innovative technologies	Value of business expenditure on research and development by firms receiving FedDev Ontario program funding (in dollars) [4]	The value of business expenditure on research and development by firms receiving FedDev Ontario program funding is at least $4.27M	March 31, 2019	$4.27M (for 2013)[5]	N/A	N/A
	Percentage of companies engaged in collaborations with higher education institutions in southern Ontario	At least 5.8% of companies are engaged in collaboration with higher education institutions in southern Ontario	March 31, 2019	5.8% (for 2014) [6]	N/A[2]	N/A[2]
Businesses in southern Ontario are innovative and growing	Number of high growth firms in southern Ontario	At least 4,415 high growth firms in southern Ontario[7]	March 31, 2019	4,350 (for 2014)	4,480 (for 2015)	N/A[2]
	Value of exports of goods (in dollars) from southern Ontario	At least $166.7B (nominal value) of exports of goods from southern Ontario[8]	March 31, 2019	$164.7B (for 2014)	$178.6B (for 2015)	$182.3B (for 2016)
	Value of exports of clean technologies (in dollars) from southern Ontario	TBD[1]	March 31, 2020	N/A[1]	N/A[1]	N/A[1]
	Revenue growth rate of firms supported by FedDev Ontario programs[4]	Revenue growth rate of firms supported by FedDev Ontario programs is at least 4.55%[9]	March 31, 2019	4.55%[9] (for 2014)	18.89%[9] (for 2015)	7.75%[9] (for 2016)

[1] This is a new indicator in 2018-19 and data for past years for this indicator is not available. 2018-19 will be used as a baseline year for this indicator and a target will be established for 2019-20 for this indicator.

[2] Statistics Canada survey data for this indicator was not published for this year.

[3] RDAs have collectively defined "community projects" as those projects that fall under core programs (Eastern Ontario Development Program & Investing in Regional Diversification for FedDev Ontario) and national programs (Economic Development Initiative & Community Futures Program).

[4] Data for this indicator includes only those FedDev Ontario programs that were submitted for the Horizontal Business Innovation and Clean Technology Review (Advanced Manufacturing Fund, Investing in Business Growth and Productivity, Investing in Business Innovation, Investing in Commercialization Partnerships, Eastern Ontario Development Program).

[5] Statistics Canada data for this indicator is lagged – 2013 is the latest year available for this data. Due to Statistics Canada confidentiality requirements, this data includes firms both within and outside the southern Ontario region that have received FedDev Ontario program funding

[6] Data for Ontario. This data is not available for southern Ontario.

[7] 4,415 firms is the average of the actual results for 2014 and 2015.

[8] $166.7B is the 5-year historical average (2012-2016) of the nominal value of exports of goods from southern Ontario.

[9] Due to Statistics Canada confidentiality requirements, this data does not include the revenue growth rate of firms supported by FedDev Ontario programs outside of the southern Ontario region.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending[1]	2020–21 Planned spending[1]
171,166,180	171,166,180	0	0

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents[1]	2020–21 Planned full-time equivalents[1]
104	0	0

[1] No planned spending or FTE has been identified for 2019–20 and 2020–21, as these periods are beyond the Agency's current mandate.

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

Financial, human resources and performance information for the Federal Economic Development Agency for Southern Ontario's Program Inventory is available in the GC InfoBase.[i]

Internal Services

Description

Internal Services are those groups of related activities and resources that the federal government considers to be services in support of programs and/or required to meet corporate obligations of an organization. Internal Services refers to the activities and resources of the 10 distinct service categories that support program delivery in the organization, regardless of the Internal Services delivery model in a department. The 10 service categories are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; and Acquisition Services.

Budgetary financial resources (dollars)

2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending[1]	2020–21 Planned spending[1]
15,968,791	15,968,791	0	0

Human resources (full-time equivalents)

2018–19 Planned full-time equivalents	2019–20 Planned full-time equivalents[1]	2020–21 Planned full-time equivalents[1]
106	0	0

[1] No planned spending or FTE has been identified for 2019–20 and 2020–21, as these periods are beyond the Agency's current mandate.

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

Planning highlights

FedDev Ontario's Internal Service functions will continue to deliver high quality and timely advice and service across the organization in 2018–19 to support the Agency in delivering on its core responsibility of Economic Development in Southern Ontario.

Building on its policy and research capacity, FedDev Ontario will continue to engage in policy analysis to support program design and delivery and ensure alignment with the ISP including the priorities set out in the IRID framework. The Agency will continue to assess the economic landscape, building knowledge of key issues, such as the accelerating importance of regional clusters and consortia, the potential implications of changes to Canada's trading environment, and other innovation and business growth areas of interest. The Agency will continue to strengthen its knowledge and expertise around inclusive growth, including Indigenous economic development and women entrepreneurship in southern Ontario.

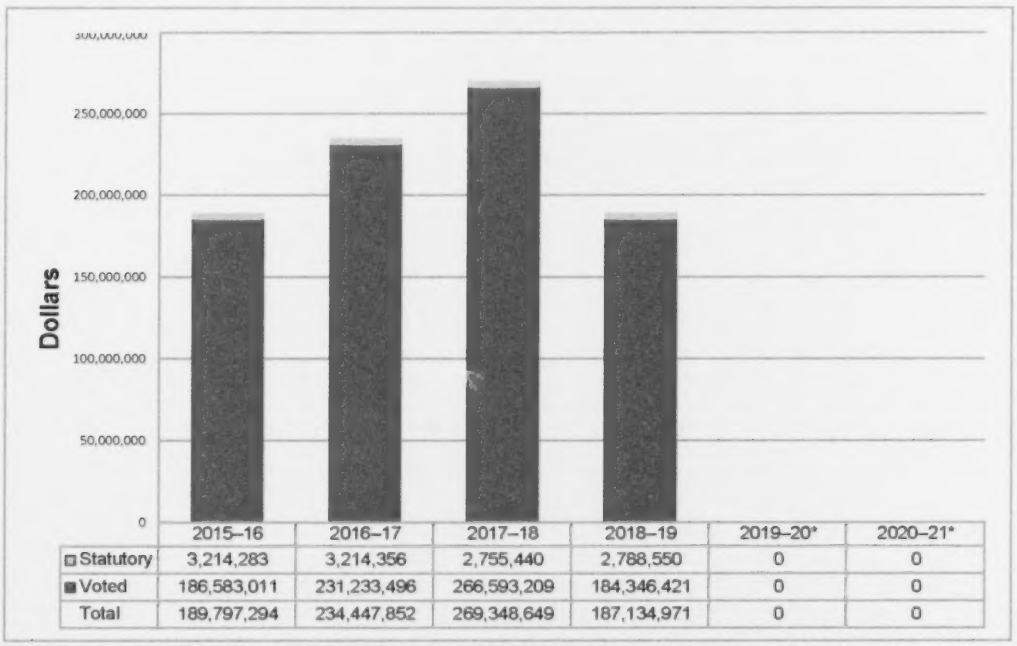
In 2018–19, FedDev Ontario remains committed to effective organizational oversight and resource management. The Agency will continue to support the work of the Ontario Federal Council in support of the collaboration and coordination of government-wide initiatives and priorities in the Ontario region such as Blueprint 2020, people and talent management, and discussions leading to healthy and respectful workplaces.

The Agency will focus on strengthening its core operations, and on supporting its people, its most important resource. Priorities include: continued process reviews and streamlining of corporate procedures to implement innovative approaches; supporting employees by actively engaging on pay stabilization; and acquiring, retaining, managing and investing in talent. The Agency will also continue its work with other RDAs to develop a modern Grants and Contributions Program Management System to support the delivery of programming to Canadians.

Spending and human resources

Planned spending

Departmental spending trend graph



	2015–16	2016–17	2017–18	2018–19	2019–20*	2020–21*
Statutory	3,214,283	3,214,356	2,755,440	2,788,550	0	0
Voted	186,583,011	231,233,496	266,593,209	184,346,421	0	0
Total	189,797,294	234,447,852	269,348,649	187,134,971	0	0

*No planned spending has been identified for 2019–20 and 2020–21, as these periods are beyond the Agency's current mandate.

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

2018–19 represents the last year of FedDev Ontario's current five year mandate. During this time, funding will be delivered primarily under its core programming, made up of the Southern Ontario Prosperity Initiatives, the Advanced Manufacturing Fund and the Eastern Ontario Development Program, ongoing delivery of national programming in southern Ontario through the Community Futures Program and the Economic Development Initiative. The Agency's funding levels in 2018–19 normalize compared to 2016–17 and 2017–18, as the Canada 150 Community Infrastructure Program sunsets.

Budgetary planning summary for Core Responsibilities and Internal Services (dollars)[1]

Core Responsibilities and Internal Services	2015–16 Expenditures	2016–17 Expenditures	2017–18 Forecast spending	2018–19 Main Estimates	2018–19 Planned spending	2019–20 Planned spending[2]	2020–21 Planned spending[2]
Economic Development in Southern Ontario	172,316,690	205,819,505	253,438,496	171,166,180	171,166,180	0	0
Subtotal	172,316,690	205,819,505	253,438,496	171,166,180	171,166,180	0	0
Internal Services	17,480,605	16,316,107	15,910,153	15,968,791	15,968,791	0	0
Total	189,797,295	222,135,612	269,348,649	187,134,971	187,134,971	0	0

[1] Expenditures and forecast for 2017–18 and prior years have been allocated to the new 2018–19 Core Responsibility in alignment with the concordance table in the Supplementary Information section.

[2] No planned spending has been identified for 2019–20 and 2020–21, as these periods are beyond the Agency's current mandate.

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

FedDev Ontario is estimating budgetary expenditures of $187.1 million to support the achievement of its mandate in 2018–19. Of this amount, $159.2 million is allocated to grants and contributions to support economic development in southern Ontario. A further $27.9 million has been allocated to support the operating costs of delivering programming and to provide Internal Services.

Planned human resources

Human resources planning summary for Core Responsibilities and Internal Services (full-time equivalents)[1]

Core Responsibilities and Internal Services	2015–16 Actual	2016–17 Actual	2017–18 Forecast	2018–19 Planned	2019–20 Planned[2]	2020–21 Planned[2]
Economic Development in Southern Ontario	112	114	110	104	0	0
Subtotal	112	114	110	104	0	0
Internal Services	115	112	112	106	0	0
Total	237	226	222	210	0	0

1 Actuals and forecast for 2017–18 and prior have been allocated to the new 2018–19 Core Responsibility in alignment with the concordance table in the Supplementary Information section.

2 No planned spending has been identified for 2019–20 and 2020–21, as these periods are beyond the Agency's current mandate.

Note: Main Estimates, Planned spending and Full-time equivalents figures do not include Budget 2018 announcements. More information will be provided in the 2018–19 Supplementary Estimates and Departmental Results Report, as applicable.

FedDev Ontario is forecasting 210 full-time equivalents (FTEs) for 2018–19 to support the delivery of its programs and services in southern Ontario. This total also reflects the anticipated positions required by the Agency to effectively and efficiently deliver its current suite of programming and achieve its core responsibility of economic development in southern Ontario.

Estimates by vote

For information on the Federal Economic Development Agency for Southern Ontario's organizational appropriations, consult the 2018–19 Main Estimates.[ii]

Future-Oriented Condensed Statement of Operations

The Future-Oriented Condensed Statement of Operations provides a general overview of the Federal Economic Development Agency for Southern Ontario's operations. The forecast of financial information on expenses and revenues is prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the Future-Oriented Condensed Statement of Operations is prepared on an accrual accounting basis, and the forecast and planned spending amounts presented in other sections of the Departmental Plan are prepared on an expenditure basis, amounts may differ.

A more detailed Future-Oriented Statement of Operations[iii] and associated notes, including a reconciliation of the net cost of operations to the requested authorities, are available on the Federal Economic Development Agency for Southern Ontario's website.

Future-Oriented Condensed Statement of Operations for the year ended March 31, 2019 (dollars)

Financial information	2017–18 Forecast results	2018–19 Planned results	Difference (2018–19 Planned results minus 2017–18 Forecast results)
Total expenses	200,431,725	134,915,607	(65,516,118)
Total revenues	0	0	0
Net cost of operations before government funding and transfers	200,431,725	134,915,607	(65,516,118)

Total planned expenses for 2018–19 are $134,915,607, a 33 percent decrease from 2017–18 forecast results. The projected decrease is mainly attributed to a planned decrease in non-repayable transfer payments related to the sunsetting of the Canada 150 Community Infrastructure Program and a previous year reallocation of the Advanced Manufacturing Fund in 2018–19. Expenses do not include transfer payments that are unconditionally repayable contributions, which are estimated to be $63.6 million in 2018–19. These are classified as assets, as they are receivable contributions.

Supplementary information

Corporate information

Organizational profile

Minister of Innovation, Science and Economic Development:
The Honourable Navdeep Bains, P.C., M.P.

Minister of Science:
The Honourable Kirsty Duncan, P.C., M.P.

Minister of Small Business and Tourism and Leader of the Government in the House of Commons:
The Honourable Bardish Chagger, P.C., M.P.

Institutional head:
James Meddings

Ministerial portfolio:
Innovation, Science and Economic Development

Enabling instrument(s):
Order in Council P.C. 2009-1410[iv] dated August 13, 2009, amending Schedule I.1 of the *Financial Administration Act* to include the Federal Economic Development Agency for Southern Ontario as a department.
Order in Council P.C. 2009-1411[v] dated August 13, 2009, whereby the Department of Industry transferred to the Federal Economic Development Agency for Southern Ontario the control and supervision of the portion of the federal administration in the Department of Industry known as the Southern Ontario Regional Economic Branch.

Year of incorporation / commencement:
2009

Raison d'être, mandate and role

Raison d'être, mandate and role: who we are and what we do[vi] is available on the Federal Economic Development Agency's website.

Operating context and key risks

Information on operating context and key risks[vii] is available on the Federal Economic Development Agency's website.

Reporting framework

The Federal Economic Development Agency's Departmental Results Framework and Program Inventory of record for 2018–19 are shown below:

	Core Responsibility: Economic Development in Southern Ontario	
Departmental Results Framework	Departmental Result: Communities are economically diversified in southern Ontario	Indicator: Percentage of SMEs that are majority-owned by women Indigenous people, youth, visible minorities and persons with disabilities in southern Ontario
		Indicator: Percentage of professional, science and technology-related jobs in southern Ontario's economy
		Indicator: Amount leveraged per dollar invested by FedDev Ontario in community projects
	Departmental Result: Businesses in southern Ontario invest in the development and commercialization of innovative technologies	Indicator: Value of BERD by firms receiving FedDev Ontario program funding (in dollars)
		Indicator: Percentage of companies engaged in collaborations with higher education institutions in southern Ontario
		Indicator: Number of high growth firms in southern Ontario
	Departmental Result: Businesses in southern Ontario are innovative and growing	Indicator: Value of exports of goods (in dollars) from southern Ontario
		Indicator: Value of exports of clean technologies (in dollars) from southern Ontario
		Indicator: Revenue growth rate of firms supported by FedDev Ontario programs
Program Inventory	Community Futures	
	Eastern Ontario Development Program	
	Official Languages Minority Communities	
	Regional Diversification	
	Advanced Manufacturing	
	Commercialization Partnerships	
	Business Growth and Productivity	
	Business Investment	
	Business Services	

Concordance between the Departmental Results Framework and the Program Inventory, 2018–19, and the Program Alignment Architecture, 2017–18

2018–19 Core Responsibilities and Program Inventory	2017–18 Lowest-level program of the Program Alignment Architecture	Percentage of lowest-level Program Alignment Architecture program (dollars) corresponding to the program in the Program Inventory
Core Responsibility 1: Economic Development in Southern Ontario		
Advanced manufacturing	1.1.1 Technological Innovation - Advanced manufacturing	100%
Commercialization partnerships	1.1.2 Technological Innovation - Commercialization partnerships	100%
Business Investments	1.2.1 Business Development - Business Investments	100%
Business Growth and Productivity	1.2.2 Business Development - Business Growth and Productivity	100%
Business Services	1.2.3 Business Development - Business Services	100%
Community Futures Programs	1.3.1 Community Economic Development - Community Futures Programs	100%
Eastern Ontario Development Program	1.3.2 Community Economic Development - Eastern Ontario Development Program	100%
Official Language Minority Communities	1.3.3 Community Economic Development - Official Language Minority Communities	100%
Regional Diversification	1.3.4 Community Economic Development - Regional Diversification	100%

Supporting information on the Program Inventory

Supporting information on planned expenditures, human resources, and results related the Federal Economic Development Agency's Program Inventory is available in the GC InfoBase.[viii]

Supplementary information tables

The following supplementary information tables[ix] are available on the Federal Economic Development Agency's website:

- Departmental Sustainable Development Strategy
- Details on transfer payment programs of $5 million or more
- Disclosure of transfer payment programs under $5 million
- Gender-Based Analysis
- Planned evaluation coverage over the next five fiscal years
- Upcoming internal audits for the coming fiscal year

Federal tax expenditures

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance Canada publishes cost estimates and projections for these measures each year in the Report on Federal Tax Expenditures.[x] This report also provides detailed background information on tax expenditures, including descriptions, objectives, historical information and references to related federal spending programs. The tax measures presented in this report are the responsibility of the Minister of Finance.

Organizational contact information

Federal Economic Development Agency for Southern Ontario
101-139 Northfield Drive West
Waterloo, Ontario
N2L 5A6
Canada

Telephone: 1-866-593-5505
Fax: 1-519-725-4976

Appendix: definitions

appropriation (crédit)

Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

budgetary expenditures (dépenses budgétaires)

Operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to Crown corporations.

Core Responsibility (responsabilité essentielle)

An enduring function or role performed by a department. The intentions of the department with respect to a Core Responsibility are reflected in one or more related Departmental Results that the department seeks to contribute to or influence.

Departmental Plan (plan ministériel)

A report on the plans and expected performance of appropriated departments over a three-year period. Departmental Plans are tabled in Parliament each spring.

Departmental Result (résultat ministériel)

Any change or changes that the department seeks to influence. A Departmental Result is often outside departments' immediate control, but it should be influenced by Program-level outcomes.

Departmental Result Indicator (indicateur de résultat ministériel)

A factor or variable that provides a valid and reliable means to measure or describe progress on a Departmental Result.

Departmental Results Framework (cadre ministériel des résultats)

The department's Core Responsibilities, Departmental Results and Departmental Result Indicators.

Departmental Results Report (rapport sur les résultats ministériels)

A report on the actual accomplishments against the plans, priorities and expected results set out in the corresponding Departmental Plan.

experimentation

Activities that seek to explore, test and compare the effects and impacts of policies, interventions and approaches, to inform evidence-based decision-making, by learning what works and what does not.

full-time equivalent (équivalent temps plein)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. Full-time equivalents are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

gender-based analysis plus (GBA+) (analyse comparative entre les sexes plus [ACS+])
An analytical process used to help identify the potential impacts of policies, Programs and services on diverse groups of women, men and gender-diverse people. The "plus" acknowledges that GBA goes beyond sex and gender differences to consider multiple identity factors that intersect to make people who they are (such as race, ethnicity, religion, age, and mental or physical disability).

government-wide priorities (priorités pangouvernementales)
For the purpose of the 2018–19 Departmental Plan, government-wide priorities refers to those high-level themes outlining the government's agenda in the 2015 Speech from the Throne, namely: Growth for the Middle Class; Open and Transparent Government; A Clean Environment and a Strong Economy; Diversity is Canada's Strength; and Security and Opportunity.

horizontal initiative (initiative horizontale)
An initiative in which two or more federal organizations, through an approved funding agreement, work toward achieving clearly defined shared outcomes, and which has been designated (by Cabinet, a central agency, etc.) as a horizontal initiative for managing and reporting purposes.

non-budgetary expenditures (dépenses non budgétaires)
Net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

performance (rendement)
What an organization did with its resources to achieve its results, how well those results compare to what the organization intended to achieve, and how well lessons learned have been identified.

performance indicator (indicateur de rendement)
A qualitative or quantitative means of measuring an output or outcome, with the intention of gauging the performance of an organization, program, policy or initiative respecting expected results.

performance reporting (production de rapports sur le rendement)
The process of communicating evidence-based performance information. Performance reporting supports decision making, accountability and transparency.

planned spending (dépenses prévues)
For Departmental Plans and Departmental Results Reports, planned spending refers to those amounts presented in the Main Estimates.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

A department is expected to be aware of the authorities that it has sought and received. The determination of planned spending is a departmental responsibility, and departments must be able to defend the expenditure and accrual numbers presented in their Departmental Plans and Departmental Results Reports.

plan (plan)
The articulation of strategic choices, which provides information on how an organization intends to achieve its priorities and associated results. Generally a plan will explain the logic behind the strategies chosen and tend to focus on actions that lead up to the expected result.

priority (priorité)
A plan or project that an organization has chosen to focus and report on during the planning period. Priorities represent the things that are most important or what must be done first to support the achievement of the desired Departmental Results.

Program (programme)
Individual or groups of services, activities or combinations thereof that are managed together within the department and focus on a specific set of outputs, outcomes or service levels.

Program Alignment Architecture (architecture d'alignement des programmes)[1]
A structured inventory of an organization's programs depicting the hierarchical relationship between programs and the Strategic Outcome(s) to which they contribute.

results (résultat)
An external consequence attributed, in part, to an organization, policy, program or initiative. Results are not within the control of a single organization, policy, program or initiative; instead they are within the area of the organization's influence.

statutory expenditures (dépenses législatives)

1. Under the Policy on Results, the Program Alignment Architecture has been replaced by the Program Inventory.

Expenditures that Parliament has approved through legislation other than appropriation acts. The legislation sets out the purpose of the expenditures and the terms and conditions under which they may be made.

Strategic Outcome (résultat stratégique)
A long-term and enduring benefit to Canadians that is linked to the organization's mandate, vision and core functions.

sunset program (programme temporisé)
A time-limited program that does not have an ongoing funding and policy authority. When the program is set to expire, a decision must be made whether to continue the program. In the case of a renewal, the decision specifies the scope, funding level and duration.

target (cible)
A measurable performance or success level that an organization, program or initiative plans to achieve within a specified time period. Targets can be either quantitative or qualitative.

voted expenditures (dépenses votées)
Expenditures that Parliament approves annually through an Appropriation Act. The Vote wording becomes the governing conditions under which these expenditures may be made.

Endnotes

i. **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

ii. **2017–18 Main Estimates**, https://www.canada.ca/en/treasury-board-secretariat/services/planned-government-spending/government-expenditure-plan-main-estimates.html

iii. **Future Oriented Statement of Operations**, http://www.feddevontario.gc.ca/eic/site/723.nsf/eng/h_02121.html

iv. **Order in Council P.C. 2009-1410**, http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&Page=secretariats&txtOICID=2009-1411&txtFromDate=&txtToDate=&txtPrecis=&txtDepartment=&txtAct=&txtChapterNo=&txtChapterYear=&txtBillNo=&rdoComingIntoForce=&DoSearch=Search+%2F+List&viewattach=21294&blnDisplayFlg=1

v. **Order in Council P.C. 2009-1411**, http://www.pco-bcp.gc.ca/oic-ddc.asp?lang=eng&Page=secretariats&txtOICID=2009-1411&txtFromDate=&txtToDate=&txtPrecis=&txtDepartment=&txtAct=&txtChapterNo=&txtChapterYear=&txtBillNo=&rdoComingIntoForce=&DoSearch=Search+%2F+List&viewattach=21295&blnDisplayFlg=1

vi. **Raison d'être, mandate and role: who we are and what we do**, http://www.feddevontario.gc.ca/eic/site/723.nsf/eng/02437.html

vii. **Operating context and key risks**, http://www.feddevontario.gc.ca/eic/site/723.nsf/eng/02437.html

viii. **GC InfoBase**, https://www.tbs-sct.gc.ca/ems-sgd/edb-bdd/index-eng.html#start

ix. **Supplementary information tables**, http://www.feddevontario.gc.ca/eic/site/723.nsf/eng/02437.html

x. **Report on Federal Tax Expenditures**, http://www.fin.gc.ca/purl/taxexp-eng.asp